



CENTRAL MARIN SANITATION AGENCY



Business Plan

Fiscal Year 2021 – 2022

CMSA Board Approved 07-13-2021



Agency's Mission, Vision, and Values



MISSION

MISSION

WHAT THE AGENCY DOES

Central Marin Sanitation Agency protects the environment and public health and is integral to the community by providing wastewater, environmental, and resource recovery services.



VISION

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WHERE THE AGENCY WANTS TO BE IN THE FUTURE

Central Marin Sanitation Agency will be a forward-thinking organization by providing innovative and effective wastewater services, capturing and utilizing renewable resources, and implementing sustainable solutions for an enhanced quality of life.



VALUES

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KEY STATEMENTS THAT DESCRIBE THE IDEALS OF THE AGENCY

CMSA values...

- Continuous regulatory compliance to protect the environment.
 - Sound financial practices.
 - Effective asset management.
 - A safe and healthy workplace.
 - Creating job satisfaction within a diverse workforce.
 - Engaging public outreach and educational programs.
 - Leadership, partnerships, teamwork, and collaboration.
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AGENCY GOALS

- ▲ GOAL ONE
- ▲ GOAL TWO
- ▲ GOAL THREE
- ▲ GOAL FOUR
- ▲ GOAL FIVE
- ▲ GOAL SIX



GOAL ONE

CMSA will effectively operate and maintain its treatment facilities in compliance with changing regulations.

Objective 1.1 Maintain high performance of the treatment facility's operational processes

Action: Comply with all Agency regulatory requirements

Action: Receive the National Association of Clean Water Agencies (NACWA) Gold Award

Action: Submit a report of waste discharge for the Agency's 2022 NPDES permit reissuance

Objective 1.2 Manage the Agency's equipment and assets consistent with CIP and maintenance programs

Action: Perform top-end maintenance on 750 KW cogeneration engine

Action: Complete aeration basin gates rehabilitation

Action: Biosolids hopper evaluation

Action: Install emergency generator connection and HVAC system at main switchgear

Objective 1.3 Deliver critical and high priority Agency capital projects

Action: Begin construction of rehabilitation of secondary clarifiers 1 and 4

Action: Complete cogeneration system installation project

Action: Complete replacement of Administration roof

Action: Construct RAS pump installation project

AGENCY GOALS

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GOAL TWO

CMSA will continually improve financial management practices to ensure transparency, financial sustainability, and sound fiscal principles.

Objective 2.1 Regularly evaluate existing fiscal practices and procedures and develop new procedures as necessary

- Action: Prepare remaining procedures for the new financial system
- Action: Utilize the financial system to reduce reliance on separately maintained spreadsheets
- Action: Document detailed budget development process

Objective 2.2 Use financial system Project Accounting for capital and maintenance projects

- Action: Train staff on use of project accounting

Objective 2.3 Prepare transparent financial documents

- Action: Prepare the Agency’s FY22-FY23 budget document in the Government Finance Officers Association (GFOA) format and submit to the GFOA for review
- Action: Prepare the Agency’s Comprehensive Annual Financial Report (CAFR), and submit to the GFOA for review
- Action: Prepare the Agency’s Popular Annual Financial Report (PAFR), and submit to the GFOA for review

Objective 2.4 Evaluate options to reduce unfunded pension liability

- Action: Alternative 1 – Issue pension obligation bonds
- Action: Alternative 2 – Stand alone 115 Trust to accumulate/pay down
- Action: Alternative 3 – Additional contribution to CalPERS

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GOAL THREE

CMSA will further develop resource recovery opportunities to achieve community, environmental, and economic benefits.

Objective 3.1 Implement steps to enhance the Agency power delivery program

- Action: Obtain a Permission-to-Operate new cogeneration engine from PG&E
- Action: Receive MCE Power Purchase Agreement commercial operating date
- Action: Develop and execute a long-term service agreement for Jenbacher engine
- Action: Receive new external digester feedstocks, monitor digester health
- Action: Design and begin construction for the FOG storage and biogas treatment upgrades project

Objective 3.2 Increase the Agency’s energy efficiency through implementation of the Power Monitoring Program

- Action: Complete an in-house channel air blower study and implement beneficial findings
- Action: Energy Efficiency Committee to select and suggest future equipment/area to perform energy efficiency study
- Action: Develop and monitor baseline KPI’s for power delivery

Objective 3.3 Evaluate Sentry System to understand whether it provides an early warning for digester upsets

- Action: Review Sentry data from pilot digester study
- Action: Operate Sentry System on anaerobic digesters
- Action: Evaluate and decide on long-term Sentry lease/purchase plan

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GOAL FOUR

CMSA will be a leader and/or an active participant in collaborative efforts to address industry and community challenges and opportunities.

Objective 4.1 Collaborate with stakeholders on programs to comply with CALRecycle's regulations on diverting organics from landfills

Action: Serve as the Bay Area Biosolids Coalition lead agency

Action: Participate in Las Gallinas Valley Sanitary District land application evaluation

Action: Support Marin Sanitary Service's Organic Recovery Program expansion

Objective 4.2 Promote interagency coordination of projects and initiatives

Action: Expand CMSA's existing recycled water use program

Action: Support SD2 Master Plan activities

Action: Support RVSD with the transition/annexation of SQVSM

Action: Construct the San Quentin pump station generator and exhaust fan upgrades

Objective 4.3 Initiate tertiary RW study

Action: Select recycled water consultant

Action: Analyze effluent water quality data

Action: Prepare tertiary predesign report

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GOAL FIVE

CMSA will attract and retain high quality employees by engaging staff, fostering professional development, valuing diversity, and promoting a culture of safety.

Objective 5.1 Educate employees on Agency benefits

Action: Provide Employee Assistance Program presentations

Action: Schedule an onsite retirement consultant to discuss investment funds and options

Objective 5.2 Promote a culture of leadership and professional growth to attract and develop qualified and skilled employees

Action: Evaluate and implement existing departmental succession planning documents

Action: Evaluate and implement training and development options

Objective 5.3 Enhance employee work culture

Action: Hold an Agency barbecue and holiday party

Action: Submit applications for industry awards

Action: Conduct an employee benefit survey

Action: Optimize the utility of the electronic bulletin board system

Objective 5.4 Maintain a safe and secure work environment

Action: Install additional audible/visual evacuation alarms

Action: Install weld shop articulating fume collector vent

Action: Install stationary boot dryer in women's locker room

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**GOAL SIX**

CMSA will expand its use of technology to improve communication and processes and strengthen system integrity.

Objective 6.1 *Improve communication of internal messages*

Action: Explore acquisition and use of Smart Boards

Action: Review use of Outlook calendars for best practices

Objective 6.2 *Improve Agency documents and file management*

Action: Review, purge, archive, and organize documents in shared drive

Action: Audit and update all Agency forms and ensure file paths are correct

Action: Review Records Retention policy/electronic vs. hardcopy

Action: Utilize electronic devices for O&M field operations

Objective 6.3 *Improve communication security and reliability*

Action: Establish mobile device management (MDM) for Agency tablets

Action: Establish and train users on secure password management practices

Action: Install receiver at hilltop repeater site for portable voice radios to increase coverage area

Action: Improve WIFI access in Agency areas

Objective 6.4 *To manage risk, reduce or eliminate single points of failure*

Action: Establish human redundancy for Information Technology support and repairs

Action: Augment human redundancy for Operation Technology support and repairs

CENTRAL MARIN SANITATION AGENCY

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